



Business Warehouse Reporting Cost Center Summary Report

- ✓ Click on Workbooks icon
- ✓ Locate the folder titled: **Business Warehouse – Folders Only** and then locate the **Biennial Cost Center Budgeting** folder
- ✓ Double click on **Cost Center Summary**
- ✓ Place cursor in cell “A1” of worksheet
- ✓ Click on the refresh icon in the **SAP Business Explorer** toolbar
- ✓ Fill in **Fiscal Year**
- ✓ Fill in **Business Area**
- ✓ Fill in **Funds Center**
- ✓ Fill in **Fund (optional)**
- ✓ Fill in **Cost Center** (for single cost center fill in the cost center, for a range of cost centers enter the 1st and last cost center, for more than one single value cost center, click the **Multiple Selection** yellow arrow and on the **Single Val** tab, enter the cost center numbers)
- ✓ Check query selections by clicking on scales
- ✓ Click the execute icon or press F8 to execute the query
- ✓ Report will be formatted to print on letter size paper. You can change the paper size by changing the setting in **Page Setup**.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Cost Center Summary

Business Area Title AR STATE LIBRARY
 Business Area Code 0519
 Funds Center Title Library-State Oprs
 Funds Center Code 054
 Fund Title St Lib Acct-State
 Fund Code EPA0100

Cost Center		Designation	Commitment Item	Agency Request												Recommendations									
				2001-02		2002-03		2003-04				2004-05				Executive				Legislative					
Code	Title			Actual	# of Pos	Budgeted	# of Pos	Requested	# of Pos	Cumulative	# of Pos	Requested	# of Pos	Cumulative	# of Pos	2003-04	# of Pos	2004-05	# of Pos	2003-04	# of Pos	2004-05	# of Pos		
357201	Office of Stat Libn	BL Base Level	Extra Help	14,386	7	16,279	7	16,279	7	16,279	7	16,279	7	16,279	7	0	0	0	0	0	0	0	0		
			Operating Expenses	106,875	0	112,500	0	112,500	0	128,779	0	112,500	0	128,779	0	0	0	0	0	0	0	0	0		
		C01	Personal Serv Match	126,484	0	133,141	0	268,289	0	397,067	0	270,516	0	399,295	0	0	0	0	0	0	0	0	0		
			Prof Fees & Serv	0	0	0	0	0	0	397,067	0	0	0	399,295	0	0	0	0	0	0	0	0	0		
			Regular Salaries	544,819	12	558,984	12	573,518	12	970,585	12	588,429	12	987,724	12	0	0	0	0	0	0	0	0		
			Travel-Conferences	1,900	0	2,000	0	2,000	0	972,585	0	2,000	0	989,724	0	0	0	0	0	0	0	0	0		
			Operating Expenses	0	0	0	0	10,000	0	982,585	0	12,000	0	1,001,724	0	0	0	0	0	0	0	0	0		
			C02	Operating Expenses	0	0	0	0	4,800	0	987,385	0	4,900	0	1,006,624	0	0	0	0	0	0	0	0		
			C03	Operating Expenses	0	0	0	0	55,555	0	1,042,940	0	555,555	0	1,562,179	0	0	0	0	0	0	0	0		
			C06	Operating Expenses	0	0	0	0	1,000	0	1,043,940	0	1,200	0	1,563,379	0	0	0	0	0	0	0	0		
			C10	Reclass	Personal Serv Match	0	0	0	0	2,173	0	1,046,113	0	2,245	0	1,565,624	0	0	0	0	0	0	0	0	
				Regular Salaries	0	0	0	0	8,692	0	1,054,805	0	8,980	0	1,574,604	0	0	0	0	0	0	0	0	0	
		C11	Up/Downgrades	Personal Serv Match	0	0	0	0	798	0	1,055,603	0	819	0	1,575,423	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	4,431	0	1,060,034	0	4,546	0	1,579,969	0	0	0	0	0	0	0	0		
		Total				794,464	19	822,904	19	1,060,034	19	1,060,034	19	1,579,969	19	1,579,969	0	0	0	0	0	0	0	0	
357381	Fiscal Svcs	BL Base Level	Operating Expenses	5,118	0	5,387	0	5,387	0	5,387	0	5,387	0	5,387	0	0	0	0	0	0	0	0			
			Personal Serv Match	75,266	0	79,227	0	159,738	0	165,125	0	161,127	0	166,514	0	0	0	0	0	0	0	0			
		C09	CLIP	Regular Salaries	316,683	7	324,916	7	333,364	7	498,489	7	342,032	7	508,546	7	0	0	0	0	0	0	0		
				Travel-Conferences	0	0	0	0	0	0	498,489	0	0	0	508,546	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	9,618	0	508,107	0	9,868	0	518,414	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	53,402	0	561,509	0	54,790	0	573,204	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	676	0	562,185	0	693	0	573,897	0	0	0	0	0	0	0	0		
		C10	Reclass	Regular Salaries	0	0	0	0	3,751	0	565,936	0	3,848	0	577,745	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	801	0	566,736	0	822	0	578,567	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	4,446	0	571,182	0	4,562	0	583,128	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	0	0	571,182	0	0	0	583,128	0	0	0	0	0	0	0	0		
				Total	397,066	7	409,531	7	571,182	7	571,182	7	583,128	7	583,128	7	0	0	0	0	0	0	0	0	
		357501	Dep Dir Inf Res	BL Base Level	Operating Expenses	6,544	0	7,845	0	7,845	0	7,845	0	7,845	0	7,845	0	0	0	0	0	0	0	0	
					Personal Serv Match	18,016	0	18,965	0	38,227	0	46,072	0	38,574	0	46,419	0	0	0	0	0	0	0	0	
					Regular Salaries	68,554	2	72,163	2	74,039	2	120,111	2	75,964	2	122,383	2	0	0	0	0	0	0	0	
Total				93,115	2	98,972	2	120,111	2	120,111	2	122,383	2	122,383	2	0	0	0	0	0	0	0			
357721	Stae Lib Svcs	BL Base Level	Extra Help	39,401	2	4,175	2	4,175	2	4,175	2	4,175	2	4,175	2	0	0	0	0	0	0	0			
			Operating Expenses	90,250	0	95,000	0	95,000	0	99,175	0	95,000	0	99,175	0	0	0	0	0	0	0	0	0		
		C01	Up/Downgrades	Personal Serv Match	342,616	0	360,648	0	726,368	0	825,543	0	732,428	0	831,603	0	0	0	0	0	0	0	0		
				Regular Salaries	123,218	4	126,422	4	129,709	4	955,252	4	133,081	4	964,684	4	0	0	0	0	0	0	0		
				Travel-Conferences	1,000	0	0	0	0	0	955,252	0	0	0	964,684	0	0	0	0	0	0	0	0		
				Operating Expenses	0	0	0	0	50,000	0	1,005,252	0	50,000	0	1,014,684	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	2,110	0	1,007,361	0	2,165	0	1,016,849	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	11,714	0	1,019,076	0	12,019	0	1,028,868	0	0	0	0	0	0	0	0		
				C11	Auth Pos not Bud	Personal Serv Match	0	0	0	0	0	1	1,019,076	1	0	1	1,028,868	1	0	0	0	0	0	0	
				Regular Salaries	0	1	0	1	0	1	1,019,076	1	0	1	1,028,868	1	0	0	0	0	0	0	0		
				C12	Auth Pos not Bud	Personal Serv Match	0	0	0	0	0	1	1,019,076	0	10,528	0	1,039,396	0	0	0	0	0	0	0	0
						Regular Salaries	0	0	0	0	0	0	1,019,076	0	58,458	0	1,097,854	0	0	0	0	0	0	0	0
		C14	New Title	Personal Serv Match	0	0	0	0	0	0	1,019,076	0	58,458	0	1,097,854	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	0	0	1,019,076	0	58,458	0	1,097,854	0	0	0	0	0	0	0	0		
				Total	596,485	7	586,245	7	1,019,076	8	1,019,076	8	1,097,854	8	1,097,854	8	0	0	0	0	0	0	0	0	
357681	Assoc Dir's Ofc	BL Base Level	Data Processing	11,589	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0			
			Operating Expenses	6,364	0	5,589	0	5,589	0	17,589	0	5,589	0	17,589	0	0	0	0	0	0	0	0			
		C10	Reclass	Personal Serv Match	198,677	0	209,133	0	421,589	0	439,178	0	425,485	0	443,074	0	0	0	0	0	0	0	0		
				Regular Salaries	82,533	2	84,649	19	86,850	19	526,028	19	89,108	19	532,182	19	0	0	0	0	0	0	0		
				Travel-Conferences	905	0	0	0	0	0	526,028	0	0	0	532,182	0	0	0	0	0	0	0	0		
				Operating Expenses	0	0	0	0	0	0	526,028	0	0	0	532,182	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	486	0	526,515	0	499	0	532,681	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	2,701	0	529,215	0	2,771	0	535,452	0	0	0	0	0	0	0	0		
				Regular Salaries	0	0	0	0	0	0	529,215	0	22,421	0	557,873	0	0	0	0	0	0	0	0		
				Personal Serv Match	0	0	0	0	0	0	529,215	0	0	0	557,873	0	0	0	0	0	0	0	0		
				C11	Up/Downgrades	Regular Salaries	0	0	0	0	0	0	0	124,491	0	124,491	0	0	0	0	0	0	0	0	0
						Operating Expenses	2,005	0	3,750	0	3,750	0	3,750	0	3,750	0	128,241	0	0	0	0	0	0	0	0
C14	New Title	Regular Salaries	0	0	0	0	0	0	0	0	124,491	0	124,491	0	0	0	0	0	0	0	0				
		Operating Expenses	2,005	0	3,750	0	3,750	0	3,750	0	3,750	0	128,241	0	0	0	0	0	0	0	0	0			
Total				300,068	2	311,371	19	529,215	19	529,215	19	557,873	19	557,873	19	0	0	0	0	0	0	0			
357881	Disp Spec	BL Base Level	Regular Salaries	0	0	0	0	0	0	0	124,491	0	124,491	0	0	0	0	0	0	0	0	0			
			Operating Expenses	2,005	0	3,750	0	3,750	0	3,750	0	3,750	0	128,241	0	0	0	0	0	0	0	0	0		